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## Monthly Summary Report to the Vermont Public Service Board

Reporting period:

2008 July Monthly Report

| Services   | Totals                                    |                              |                                   |                                      | Business Energy Services  |                              | Residential Energy Services  |                    |                | Other                   |
|--|---|------------------------------|-----------------------------------|--------------------------------------|---------------------------|------------------------------|------------------------------|--------------------|----------------|-------------------------|
|  | All Services and Initiatives Including CC | EVT Services and Initiatives | Subtotal Business Energy Services | Subtotal Residential Energy Services | Business New Construction | Business Existing Facilities | Residential New Construction | Efficient Products | Existing Homes | Customer Credit Program |
| <b>Costs</b>                                     |   |                              |                                   |                                      |                           |                              |                              |                    |                |                         |
| Costs for Month                                  | \$2,349,818                               | \$2,348,429                  | \$1,705,925                       | \$642,504                            | \$101,909                 | \$1,604,016                  | \$146,152                    | \$292,402          | \$203,950      | \$1,390                 |
| Year to Date Costs                               | \$14,986,375                              | \$14,410,350                 | \$8,807,645                       | \$5,602,705                          | \$1,011,353               | \$7,796,292                  | \$1,299,795                  | \$2,612,494        | \$1,690,416    | \$576,025               |
| * Annual Budget Estimate                         | \$28,257,200                              | \$26,816,200                 | \$17,165,500                      | \$9,650,700                          | \$2,487,500               | \$14,678,000                 | \$2,397,600                  | \$3,330,300        | \$3,922,800    | \$1,441,000             |
| Unspent Annual Budget Estimate                   | \$13,270,825                              | \$12,405,850                 | \$8,357,855                       | \$4,047,995                          | \$1,476,147               | \$6,881,708                  | \$1,097,805                  | \$717,806          | \$2,232,384    | \$864,975               |
| % Annual Budget Estimate Unspent                 | 47%                                       | 46%                          | 49%                               | 42%                                  | 59%                       | 47%                          | 46%                          | 22%                | 57%            | 60%                     |
| <b>Other Costs and Commitments</b>               |   |                              |                                   |                                      |                           |                              |                              |                    |                |                         |
| Participant Costs for Month                      | \$1,558,866                               | \$1,558,866                  | \$438,799                         | \$1,120,066                          | \$47,411                  | \$391,388                    | \$17,631                     | \$819,938          | \$282,497      | \$0                     |
| Participant Costs Year to Date                   | \$10,893,307                              | \$10,893,307                 | \$3,890,561                       | \$7,002,746                          | \$807,638                 | \$3,082,923                  | \$391,845                    | \$5,442,311        | \$1,168,591    | \$0                     |
| Third Party Costs for Month                      | \$52,604                                  | \$52,604                     | \$3,386                           | \$49,217                             | \$2,153                   | \$1,233                      | \$14,805                     | \$24,183           | \$10,229       | \$0                     |
| Third Party Costs Year to Date                   | \$753,366                                 | \$753,366                    | \$199,186                         | \$554,180                            | \$35,818                  | \$163,368                    | \$153,786                    | \$262,316          | \$138,079      | \$0                     |
| Committed Incentives                             | \$1,897,094                               | \$1,897,094                  | \$1,897,094                       | \$0                                  | \$224,843                 | \$1,672,251                  | nap                          | nap                | nap            | nap                     |
| <b>Savings Results</b>                           |   |                              |                                   |                                      |                           |                              |                              |                    |                |                         |
| MWh for Month                                    | 7,323                                     | 7,323                        | 3,915                             | 3,408                                | 141                       | 3,774                        | 57                           | 2,892              | 459            | 0                       |
| MWh Year to Date                                 | 72,294                                    | 70,487                       | 23,229                            | 47,257                               | 3,667                     | 19,563                       | 1,445                        | 43,147             | 2,666          | 1,807                   |
| MWh cumulative starting 1/1/06                   | 231,278                                   | 217,366                      | 83,321                            | 134,045                              | 16,377                    | 66,944                       | 7,078                        | 116,119            | 10,848         | 13,911                  |
| 3-Year MWh Goal                                  | nap                                       | 261,700                      | 118,200                           | 143,500                              | 13,600                    | 104,600                      | 7,500                        | 120,900            | 15,100         | nap                     |
| % of 3-Year MWh Goal                             | nap                                       | 83%                          | 70%                               | 93%                                  | 120%                      | 64%                          | 94%                          | 96%                | 72%            | nap                     |
| <b>Winter Peak Coincident kW Savings Results</b> |   |                              |                                   |                                      |                           |                              |                              |                    |                |                         |
| Winter Coincident Peak kW for Month              | 1,157                                     | 1,157                        | 533                               | 624                                  | 19                        | 515                          | 13                           | 534                | 77             | 0                       |
| Winter Coincident Peak kW Year to Date           | 12,328                                    | 12,172                       | 3,238                             | 8,934                                | 490                       | 2,748                        | 235                          | 8,141              | 558            | 156                     |
| Winter Coincident Peak kW Starting 1/1/06        | 36,407                                    | 34,813                       | 11,511                            | 23,303                               | 2,178                     | 9,333                        | 1,038                        | 20,116             | 2,149          | 1,593                   |
| 3-Year Winter kW Coincident Peak kW Goal         | nap                                       | 41,480                       | 17,990                            | 23,490                               | 2,060                     | 15,930                       | 1,130                        | 19,270             | 3,090          | nap                     |
| % of 3-Year Winter Coincident Peak kW Goal       | nap                                       | 84%                          | 64%                               | 99%                                  | 106%                      | 59%                          | 92%                          | 104%               | 70%            | nap                     |
| <b>Summer Peak Coincident kW Savings Results</b> |   |                              |                                   |                                      |                           |                              |                              |                    |                |                         |
| Summer Coincident Peak kW for Month              | 1,170                                     | 1,170                        | 703                               | 466                                  | 29                        | 674                          | 6                            | 424                | 37             | 0                       |
| Summer Coincident Peak kW Year to Date           | 10,063                                    | 9,567                        | 3,918                             | 5,648                                | 600                       | 3,318                        | 138                          | 5,306              | 205            | 497                     |
| Summer Coincident Peak kW Starting 1/1/06        | 33,827                                    | 31,306                       | 13,976                            | 17,330                               | 3,129                     | 10,847                       | 1,124                        | 15,398             | 808            | 2,521                   |
| 3-Year Summer kW Coincident Peak kW Goal         | nap                                       | 37,570                       | 19,713                            | 17,857                               | 2,710                     | 17,003                       | 840                          | 15,497             | 1,520          | nap                     |
| % of 3-Year Summer Coincident Peak kW Goal       | nap                                       | 83%                          | 71%                               | 97%                                  | 115%                      | 64%                          | 134%                         | 99%                | 53%            | nap                     |



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|   | Totals                                    |                              |                                   |                                      | Business Energy Services  |                              | Residential Energy Services  |                    |                | Other                   |
|---|---|------------------------------|-----------------------------------|--------------------------------------|---------------------------|------------------------------|------------------------------|--------------------|----------------|-------------------------|
|   | All Services and Initiatives Including CC | EVT Services and Initiatives | Subtotal Business Energy Services | Subtotal Residential Energy Services | Business New Construction | Business Existing Facilities | Residential New Construction | Efficient Products | Existing Homes | Customer Credit Program |
| <b>TRB Savings Results</b>                    |   |                              |                                   |                                      |                           |                              |                              |                    |                |                         |
| TRB for Month                                 | \$6,787,514                               | \$6,787,514                  | \$4,132,312                       | \$2,655,203                          | \$186,899                 | \$3,945,413                  | \$574,604                    | \$1,660,806        | \$419,793      | \$0                     |
| TRB Year to Date                              | \$55,741,673                              | \$53,753,562                 | \$25,147,504                      | \$28,606,058                         | \$4,321,394               | \$20,826,109                 | \$5,730,219                  | \$20,533,435       | \$2,342,404    | \$1,988,111             |
| TRB Starting 1/1/06                           | \$176,829,293                             | \$160,101,591                | \$75,236,877                      | \$84,864,714                         | \$18,038,953              | \$57,197,924                 | \$23,873,512                 | \$52,066,779       | \$8,924,424    | \$16,727,701            |
| 3-Year TRB Goal                               | nap                                       | \$198,000,000                | \$95,497,900                      | \$102,502,100                        | \$14,296,200              | \$81,201,700                 | \$27,478,600                 | \$61,928,700       | \$13,094,800   | nap                     |
| % of 3-Year TRB Goal                          | nap                                       | 81%                          | 79%                               | 83%                                  | 126%                      | 70%                          | 87%                          | 84%                | 68%            | nap                     |
| <b>Participation</b>                          |   |                              |                                   |                                      |                           |                              |                              |                    |                |                         |
| Partic.w/ installs for Month                  | 3,679                                     | 3,679                        | 156                               | 3,523                                | 5                         | 151                          | 38                           | 3,100              | 385            | 0                       |
| Partic.w/ installs Year to Date               | 27,546                                    | 27,545                       | 761                               | 26,784                               | 78                        | 683                          | 461                          | 24,293             | 2,030          | 1                       |
| Partic.w/ installs cumulative starting 1/1/06 | 95,249                                    | 95,248                       | 2,072                             | 93,176                               | 276                       | 1,796                        | 2,547                        | 83,052             | 7,577          | 1                       |

### Total Costs for Services and Initiatives (including CC), Administration and IT

| Services                         | Total        | Administration | ISO-New England Regional Capacity Activities | Information Systems | Services and Initiatives Costs |
|----------------------------------|--------------|----------------|--|---------------------|--------------------------------|
| <b>Costs</b>                     |              |                |  |                     |                                |
| Costs for Month                  | \$2,529,884  | \$38,435       | \$88,165                                     | \$53,466            | \$2,349,818                    |
| Year to Date Costs               | \$15,843,547 | \$133,977      | \$249,718                                    | \$473,477           | \$14,986,375                   |
| * Annual Budget Estimate         | \$29,697,819 | \$463,119      | \$197,500                                    | \$780,000           | \$28,257,200                   |
| Unspent Annual Budget Estimate   | \$13,854,272 | \$329,142      | (\$52,218)                                   | \$306,523           | \$13,270,825                   |
| % Annual Budget Estimate Unspent | 47%          | 71%            | -26%   | 39%                 | 47%                            |

\* Annual projections are estimates only and provided for informational purposes.

The Efficiency Vermont contract is based on three-year cumulative budgets and savings goals.

Note: The above budgets include the Customer Credit Net Pay Option Incentive Funds.